

**PIMA COUNTY  
PUBLIC LIBRARY**



*Futures Planning*

2024-2026

# Table of Contents

## **1 Reckoning with a Changing Future**

### **1 National Trends**

- 1 Critical Community Need
- 1 Staff Retention
- 2 Rising Costs of Materials

### **2 PCPL Faces a Critical Staffing Shortage**

- 2 Expanding Services without Expanding Staff
- 3 Reduced Staffing Levels
- 3 Key Service Points Critical Shortage

## **5 Re-centering Library Priorities**

### **5 Library As Everything to Everyone**

### **6 Libraries Beyond Buildings**

- 6 Stewards of Story
- 6 Promoters of Learning

## **7 Library of the Future**

### **7 Reimagining Staffing**

#### **7 A New Staffing Model**

*Real-Time Data of Staffing*  
*Expanding Our Recruitment Pool*

#### **8 Reimagining the Downtown Tucson Branch**

*Timeline of Staffing Impact*  
*Budgetary Impact*

#### **9 Strategically Recalibrating Small Branches**

*Dewhirst-Catalina Library*  
*Santa Rosa Library*  
*Southwest*

### **17 Reimagining Outreach**

#### **17 Sunset Frank De La Cruz-El Pueblo Library as a Branch**

#### **18 Relaunch as Community Engagement Outreach Hub**

*Libraries-to-You*  
*Community Connections*  
*Reference Services*  
*Strategic and Programmatic Initiatives*

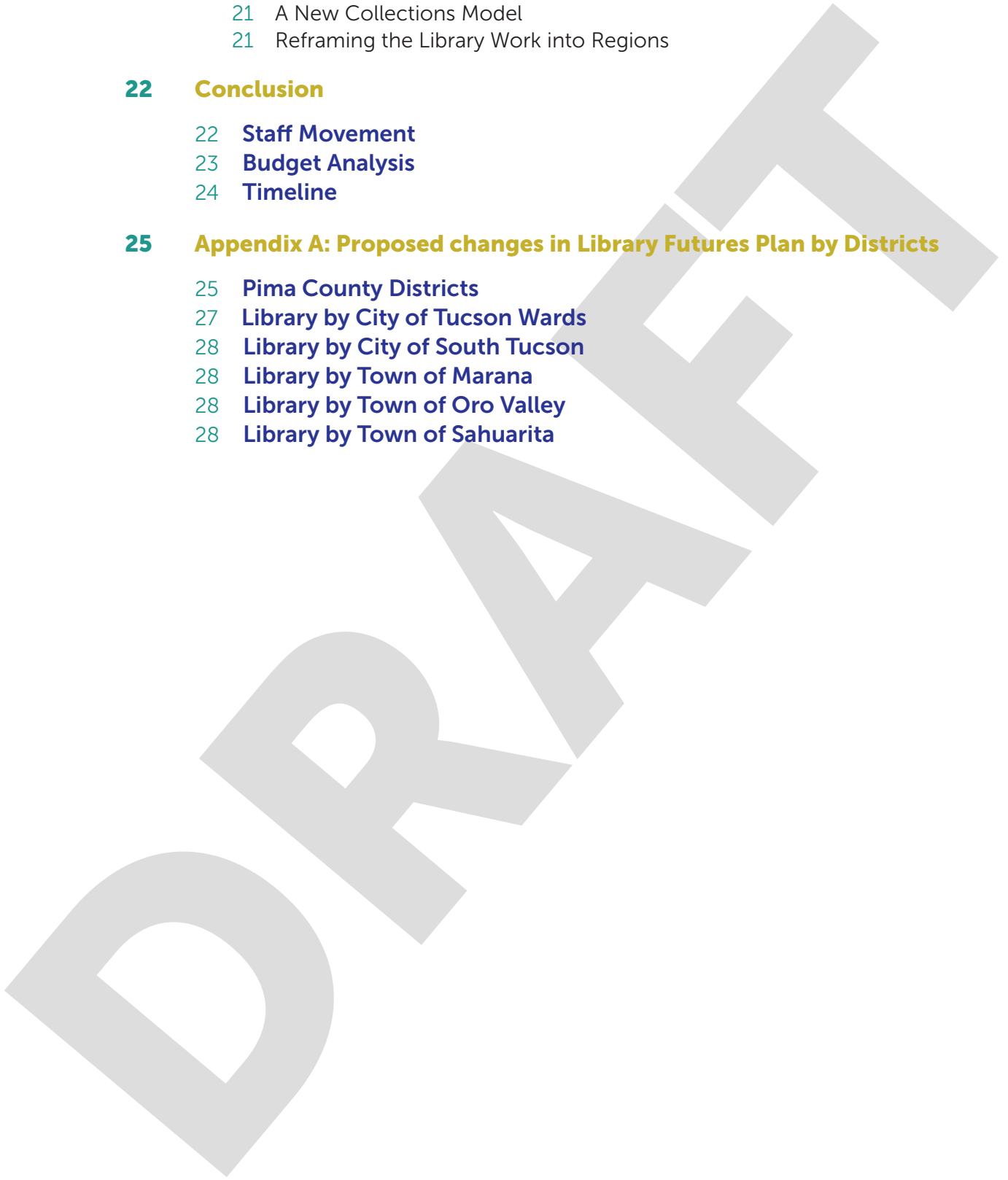
- 21 **Reimagining Other Services**
  - 21 A New Collections Model
  - 21 Reframing the Library Work into Regions

**22 Conclusion**

- 22 **Staff Movement**
- 23 **Budget Analysis**
- 24 **Timeline**

**25 Appendix A: Proposed changes in Library Futures Plan by Districts**

- 25 **Pima County Districts**
- 27 **Library by City of Tucson Wards**
- 28 **Library by City of South Tucson**
- 28 **Library by Town of Marana**
- 28 **Library by Town of Oro Valley**
- 28 **Library by Town of Sahuarita**



## Reckoning with a Changing Future

The Pima County Public Library (PCPL) serves all of Pima County, the 16th largest county in the United States. This system is comprised of 27 physical library locations and one Virtual Library (online presence).

At this point in time, Pima County has 1.04 million residents and about 283,000 of those residents have library cards for Pima County Public Library. Of our library card holders, our number of active cardholders (people who have used their card within the last calendar year) is about 161,000, or about 57%.

### National Trends

#### Critical Community Need

The first and perhaps most significant of these trends is a rising level of community need that has never been experienced before in public libraries. The number of customers facing homelessness and housing insecurity, job loss and underemployment, poverty, mental health crises and substance abuse is orders of magnitude greater than anything public libraries have experienced to date.

This problem is so impactful for library staff that library systems and professional organizations such as the American Library Association and Urban Libraries Council have begun work to address the effects of these growing challenges on library workers. Staff are experiencing higher levels of secondary trauma and stress and having to navigate higher instances of difficult and sometimes violent incidents with the public. Our safety needs, in terms of the need for Vet Sec and off-duty Tucson Police Department officers at our branches has risen on a yearly basis post-COVID.

#### Staff Retention

Historically, staff retention in libraries is better than average as compared to other industries. Several factors have influenced this. During the recession of 2008-2009, the number of librarians working rose briefly, from 195,794 in 2008 to 210,048 in 2010. Leading into the recession, librarianship was described as a “greying profession,” meaning that many currently working people were expected to retire in the short term.

However, with the recession, many librarians who would have otherwise retired opted to stay in position while new librarians continued to be hired. Many chose to stay because their retirement accounts took a hit during economic downturn and retirement was no longer affordable. Over the course of the next decade, that number gradually dropped to 191,507 in 2018. The overall difference between 2008 and 2018 was only 4,287 fewer positions.

Since 2020 the profession has seen a tidal wave of retirements and people leaving the profession as part of the “Great Resignation” as the crisis of need in libraries escalates. By 2023, only 146,552 librarians remained, a loss of 44,955 over five years. There is also an additional level of challenge with librarian positions and hiring. Unlike some library positions that do not require a Masters of Library Science (MLS), librarian positions often do have that requirement, so the potential for recruitment is limited to those who have an MLS. At a time when we need more people to do the same work safely and effectively in libraries, we have fewer staff and less institutional knowledge than ever before, as well as a smaller pool from which to hire.

### Rising Costs of Materials

Across the country, libraries are experiencing increased cost in terms of facilities as well. Supply chain issues during the pandemic, as well as inflation, have contributed to much higher operational costs to run facilities, including higher costs for any capital improvements such as new or remodeled libraries.

**Books that cost \$23 each as recently as 2014 can now cost up to \$40 per copy**

Last but not least, libraries are also experiencing increased costs to build and maintain a collection of relevant library materials for the borrowing public. Books that cost \$23 each as recently as 2014 can now cost up to \$40 per copy. Digital materials have always been more expensive than physical copies, due to complex legal issues of digital rights management. Safety concerns accelerated the rate of digital checkouts during the pandemic; most large library systems like PCPL now circulate about 50% physical and 50% digital materials. This is both a burden and an opportunity for public libraries: while more of our budgets must go to provide digital materials, we can be flexible and meet many more people where they are online than is possible with only brick and mortar libraries.

### PCPL Faces a Critical Staffing Shortage

In addition to the national trends described above, PCPL is experiencing a specific staffing shortage as a result of several issues.

### Expanding Services without Expanding Staff

During this time we opened a new location, the W. Anne Gibson Esmond Station in 2021. Further, we completed our expansion of the Sahuarita Library in Fall 2021 which grew the footprint of that location from 2,000 to 17,700 sq feet. Martha Cooper’s expansion is doubling the size.

The added square footage naturally leads to an increase of patron engagement, which naturally mandates more staff.

Square Footage Gains in Past Five		
Year	Project	Additional Sq. Footage
2021	W. Anne Gibson Esmond Station ( <i>new</i> )	8,960
2021	Sahuarita Library ( <i>expansion</i> )	15,700
2024	Martha Cooper ( <i>expansion</i> )	6,615
<b>Total Footage</b>		<b>31,275</b>

Yet, we did not add any new PCNs after these expansions.

Possible Staffing Gains Based on Footage Gains within Past Five Years			
At a Minimum	Cover Key Service Points	Service Points + Programming	Actual
9	27	35	0

### Reduced Staffing Levels

On top of that, there is a net loss of PCNs from 2020 to now.

Point-in-Time Comparison of Library Staffing (Labor Distribution Report)		
	3/28/2020	6/29/2024
Head Count	586	486
FTE	313	301
Budgeted FTEs for FY	404.50	338.9
Vacant PCNs	91.5	37.9

While our vacancy rate is lower, there is an overall loss of 67 PCNs from 2020 to present that has forced a critical staffing crisis.

That loss of PCNs alone equates to 5-6 fully operational libraries.

### Key Service Points Critical Shortage

In July, we built a new universal scheduling tool. This tool works to speak a shared language around staffing needs both on a daily basis and when we look at the overall staffing at the branch. This tool also helps us see how much programming a library is capable of and how adding FTE to the location will shift their overall staffing contributions in line with classification level and duties.

With this tool, we can now calculate all the Key Service Point Hours that are required to operate a branch. The basic premise is taking the number of service points needed at a branch, e.g., desk, check-in, etc., multiplied by the number of open hours for the total number of Service Point Hours. We can now cross reference whether a branch has sufficient number of FTEs to fulfill all the service hours at a branch.

<b>Point-in-Time Calculation of one Week of Coverage of Key Service Points by Branch</b>	
Location	Staffing Hours Deficit
ABB - Wheeler Taft Abbett Sr Library	-36
AJO - Salazar-Ajo Library	-39.5
ARI - Caviglia-Arivaca Library	-10
BCN - Kirk-Bear Canyon Library	-35
CAT - Dewhirst-Catalina Library	-15
COL - Eckstrom-Columbus Library	-81
ELP - Frank De La Cruz-El Pueblo Library	-20
ELR - El Rio Library	-32
FLW - Flowing Wells Library	-59
GLF - Miller-Golf Links Library	-26.5
GVY - Joyner-Green Valley Library	-42
HIM - Himmel Park Library	-12
MAI - Joel D Valdez Main Library	n/a
MID - Martha Cooper Library ( <i>temp. closed</i> )	n/a
MIS - Richard Elías-Mission Library ( <i>temp. closed</i> )	n/a
NAN - Nanini Library	-52
ORO - Oro Valley Public Library	-112.5
QUI - Quincie Douglas Library	-51
RIV - Dusenberry-River Library	-64
SAH - Sahuarita Library	6
SLIB - W. Anne Gibson-Esmond Station Library	-38
SRO - Santa Rosa Library	-55
STU - Sam Lena-South Tucson Library	-47.5
SWE - Southwest Library	-60
VAL - Valencia Library	-8.5
WIL - Murphy-Wilmot Library	-127.5
WDS - Woods Memorial Library	-118
<b>Total</b>	<b>-1,136</b>

## Re-centering Library Priorities

There is an important intersection between the current lack of staffing and the long-term relevancy of libraries. Not a single grand idea for our future can be implemented without addressing our current staffing. Just as current solutions must align with a plan for how we will transform to meet the challenges of the future.

### Library As Everything to Everyone

With abundance of staffing, morale, connection to community, and compassion towards their fellow humans, librarians built out our services in four key areas.

<p><b>Story</b></p> <p><i>We believe that storytelling is fundamental to human existence.</i></p> <p><i>Examples</i> <i>Books, DVDs, Audiobooks, Storytimes, author talks, book clubs, updated Collection Development Policy</i></p>	<p><b>Space</b></p> <p><i>We believe that gathering is fundamental to the health and wellbeing of our communities.</i></p> <p><i>Examples</i> <i>Meeting Rooms, Study Rooms, Performance Spaces, 101 Spaces, Children's Rooms, Cooling Centers</i></p>
<p><b>Learning</b></p> <p><i>We believe critical thought is fundamental to our democratic society.</i></p> <p><i>Examples</i> <i>Job Help, Homework Help, Summer Learning, reference services, e-Library</i></p>	<p><b>Things</b></p> <p><i>We believe that all people should have equitable access to the tools of modern life.</i></p> <p><i>Examples</i> <i>Science Kits, telescopes, blood pressure kits</i></p>

What is incredibly evident after analysis of our staffing is that we cannot sustain high levels of service across all areas of service. In fact, over time we've spread our time, energy, and talents across all these service areas in a way that has diluted our ability to provide any of these services exceptionally well.

This has also diffused our momentum to adapt to challenges of the future. Library leadership engaged in a six-month long process to analyze which of these service areas would position us to thrive in the future, and also alleviate the current pain points of staffing.

Bringing a collective 184 years of library experience, we used the Futures Framework to plan out future challenges and opportunities; we engaged in conversations with our Library Advisory Board and Friends at the 2024 Summer Retreat; and we analyzed financial, customer usage, and service area data to help us determine the strategic course of our Library.

## Libraries Beyond Buildings

We have determined that a more focused and intentional service model will allow us to meet the ongoing needs of our communities. We have chosen to prioritize Stories and Learning as unique and vital services of Pima County Public Library.

Our new focus unlinks our services from brick-and-mortar, to make us nimble, responsive, innovative, and relevant to all communities as we go where customers are—both in person and online.

### Stewards of Story

A huge proportion of our work is inextricably rooted to the original purpose of all libraries: we purchase, lend, promote, protect, and care for books. As the world has expanded to all mediums of entertainment, we have likewise broadened our scope to include audiobooks, DVDs, e-books, graphic novels, periodicals, and movie and TV streaming services.

We move outside the boundaries of our buildings to promote and connect people to literature, with programming like Storytimes, Read to a Dog, the Nuestras Raíces stage at the Tucson Festival of Books, Personalized Reading Recommendations, Writer In Residence program, author talks, Rainbow Reads, Read Black, Summer Learning, book giveaways, and regular outreach service to rural communities and homebound customers through Bookmobile and Books-by-Mail services.

As we deemphasize reliance on buildings and focus on bringing our key services to communities, we are free to envision a fundamental shift in our current service model.

*Our purpose is to safeguard, promote, and celebrate books and narrative in all forms. We believe that storytelling in all forms is society itself and all people should be able to participate. We invest in free and equitable access to all forms of materials that reflect the human experience.*

### Promoters of Learning

Paralleling the advocacy of stories is our advocacy of learning. We are a trusted government institution that people turn to for information and support making connections between their personal experience, communities, and world. We provide Job Help, Teen Advisory Boards, 101Spaces (maker spaces), Reference Services, Homework Help, Summer Learning, Grants and Nonprofit support, GED and High School programs, computer assistance, and English language learning.

*Our purpose is to safeguard the public's access to and understanding of information. We invest in software, materials, and programming that allows members of our community to not only learn about their world and society, but also translate learning to wisdom.*

As we deemphasize reliance on buildings and focus on bringing our key services to communities, we are free to envision a fundamental shift in our current service model.

# Library of the Future

## Reimagining Staffing

### A New Staffing Model

#### Real-Time Data of Staffing

We've begun this work mid-August with the rollout of a new universal scheduling tool to public facing unit managers. This tool works to speak a shared language around staffing needs both on a daily basis and when we look at the overall staffing at the branch. This tool also helps us see how much programming a library is capable of and how adding FTE to the location will shift their overall staffing contributions in line with classification level and duties. We are now using it to inform current recruitments and assignments as well as staffing for newly renovated locations.

We are working with Managers at our August 15 and 16th retreat to not only train them on the tool but to help them create a programming plan that is sustainable in line with their staffing realities. We plan on taking a regional approach to programming making sure that there is a nearby option for programming at any library for customers while being realistic about current limitations. What this will look hypothetically is that a library like Himmel Park may offer an all ages weekday family story time and a babytime while Martha Cooper (just 2.2 miles away) will offer a preschooler storytime and bilingual Family storytime and Wilmot Library (5.1 miles from Himmel Park and 3.3 miles from Martha Cooper libraries) offers a toddler storytime and Saturday Family storytime. All three of these libraries are located in a central region will be held on different days so as not to compete and to offer robust options for families. This is a big departure from previous expectations that every library as close to every type of programming possible. Our expectations of Branch Managers is that they meet regularly as a region to ensure they are not duplicating efforts.

#### Expanding Our Recruitment Pool

To further address staffing and retention, we are moving to modify minimum and preferred qualifications such as Librarian I and Library Associates. By enacting these changes, we are aiming to create a clearer path to promotion for internal candidates in order to encourage growth and retention. It is our goal to change the Librarian I classification Masters Degree in Information Resources and Library Science from a minimum to a preferred qualification. To further address staffing and retention, we are moving to modify minimum and preferred qualifications.

It is our hope that by making these changes and utilizing internal processes like Trainee and Detail positions that we will cultivate hiring practices that are flexible to changing trends and community needs.

## Reimagining the Downtown Tucson Branch

Our second step in designing a new staffing model for PCPL is that we must consider the cost and the benefits of individual locations. However painful it may be, we cannot continue to support the full number of 27 library locations with our available staff.

The foot traffic of many libraries was affected, but none more so than the Joel D. Valdez Main Library in downtown Tucson. The number of monthly visitors remains less than half of what it was pre-pandemic. In February of 2020, 39,211 visits were tracked at Main Library, but in February of 2024, the total visits was only 18,486. While we see this downward trend in visits, our repeated ask from library users is extended hours.

In February of 2020, 39,211 visits were tracked at Main Library, but in February of 2024, the total visits was only 18,486

Given the dire need for staff to support the system and the reality that the Main Library will not recalibrate back to pre-pandemic traffic, downsizing the Joel D. Valdez Main Library will have the greatest impact on the system without sacrificing the services we can provide downtown in the long term.

### Timeline of Staffing Impact

We have started the discussion of decentralizing the Joel D. Valdez Main library from a 3-story location to a 1-story Downtown Branch to permanently release 12 FTE into the larger library system.

We are also working on the staffing models for a new Downtown Branch. With the closure of the Main Library, approximately 22 FTE will be temporarily moved out to our 27 library locations to help with staffing needs. We anticipate the temporary closure of the Main Library to take at least a year to account for budget, finding alternate location, and remodel timelines. Approximately 12.5 FTE will be needed to staff a smaller Downtown Branch. We anticipate about 11.5 FTE former Main Library staff will permanently be added to other branch staff. This will help with our overall staffing needs in the system.

	Current	During Remodel	At Re-Open
Joel D. Valdez Branch	22 FTE		12.5 FTE
Other Branches/Services		22 FTE	11.5 FTE

We are currently working on a timeline for closure of the Main Library, looking for options for potential alternative site for a smaller Downtown Branch and beginning to work with staff on how we will decentralize the services, resources, collections specific to the current library space. We anticipate keeping the name Joel D. Valdez Library.

## Budgetary Impact

Another factor in downsizing the Main Library would be the cost-savings. Currently, the Main Library is our largest building with the biggest operations allocation.

Operations	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Revised	FY25-Tentative Adopted
0188 – Main	\$562,683	\$635,854	\$807,374	\$646,600	\$622,500

Without knowing the new location we cannot predict with accuracy the actual costs, but the reimagined Downtown branch would be staffed as a mid-sized branch. A comparable branch would be something more like Woods Memorial Library.

Sample Operations Budget				
Operations	FY25 Actuals	FY26 Actuals	FY27 Actuals	FY28 Actuals
Updated MAI	\$355,326	\$290,477	\$323,343	\$287,430

101 N Stone, the Joel D. Valdez Main Library building, has extensive renovation needs. The estimated cost to renovate the building is around \$90 million. The building requires new elevators for both staff and public use, a new roof, a new HVAC system, and new mechanical, electrical, and plumbing (MEP) systems. The HVAC and MEP systems are all beyond their useful life, and repairs are becoming increasingly challenging as parts are difficult to procure for these older systems. Additionally, the facade is falling off and needs significant repair. These necessary improvements make staying in the current building impractical and financially unfeasible. The complexity is compounded by it being a facility owned by the City of Tucson

PD&C has calculated that the cost to renovate the current building at \$90M. Whereas a move and a renovation of a newly purchased space downtown is estimated at \$20M.

101 N. Stone Renovation	Move and New Building Renovation
\$90M	\$20M

## Strategically Recalibrating Small Branches

In the course of our deep analysis, it has become clear that our model of small, neighborhood locations as part of a robust system including larger locations must come to an end. This model has not functioned in the ways we had hoped and planned when small locations were opened several decades ago. Ideally, these locations were to serve the public in ways that were easier to access and with less travel time.

However, insurmountable obstacles have plagued our small locations since their inception. These small locations had larger library partners, and were considered satellites of a particular location. For example, the Dewhirst-Catalina Branch Library

was paired with the Oro Valley Branch Library. Small locations have depended on their larger siblings for staffing and management, but the larger locations were not given additional staff to help with those coverage needs. Additionally, finding staff who can commute easily to multiple locations is often difficult. Low utilization in small locations means that the efforts put into keeping them open are not as cost effective as those efforts when applied to larger locations. In other words, 3 FTE at Oro Valley Branch Library results in more circulation and program attendance than would ever be possible for 3 FTE at Dewhurst-Catalina Branch Library to achieve.

Lastly, many of our urban small library locations are within communities of color that should have been considered for large, full service locations that would be able to meet community need. There are not any communities within Pima County whose needs can be truly fulfilled by the reduced resources of a small library location; time and again we have found that small locations must be expanded to serve our communities more completely. Ethically, we must consider how we have historically underserved our communities of color in particular with our small location model, and we must realign our resources to ensure there is equity of access and services for all Pima County Public Library customers.

The re-allocation of Main Staff will not cover the staffing shortfalls. We need to close some small locations, which will allow us to reallocate staff to cover current gaps, and to bring our short-staffed libraries back to more sustainable levels.

As mentioned earlier, in addition to the downsizing of the Main library, by the end of this fiscal year, we will be closing a handful of smaller branches to help cover existing gaps in service at pivotal locations, allowing us to readjust staffing levels at those branches to better meet community needs in a sustainable manner.

While working through the branch evaluation process that led to identifying these potential closure locations, many factors were considered. These included:

- Community needs and our capacity to meet those needs
- Other community resources in close proximity to each location
- Current staffing realities at each branch
- Ongoing facilities and maintenance costs and challenges
- Ongoing security and safety issues for staff and the public
- Potential near-future capital improvement projects.

## Dewhirst-Catalina Library

The Dewhirst-Catalina Library incurs significantly higher operational costs compared to other libraries of similar size due to its unique financial obligations. Unlike its counterparts, the Dewhirst-Catalina Library operates out of a leased building, which necessitates regular rental payments. Additionally, the library is responsible for common area maintenance expenses, further inflating its operational budget. These costs, absent in buildings owned by Pima County, result in Dewhirst-Catalina having operational expenses that are nearly double those of similar-sized libraries.

An assessment of the usage data for the Dewhirst-Catalina Branch Library shows it to be an excellent candidate for closure and replacement of services via book lockers for materials pick up. First and foremost, the majority of customers at the Catalina Branch Library are not Pima County residents. An astonishing 53% of library cards for this location are for those who live outside of Pima County. To put this in perspective, the next highest proportion of out of county cards is at the Oro Valley Branch Library at a rate of 3.45% and 20 library locations have rates under 1%. Circulation and hold materials pick up are the only activities where the Catalina Branch Library does not place near the very bottom of rankings. Out of 27 locations, they rank 25th in gate count, number of programs and outreach attendance, 26th in program attendance and computer sessions, and 27th in wifi session usage.

### Current Operations

Operations Budget FY2021–FY2025					
Operations	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Revised	FY25 - Tentative Adopted
0204 - Catalina	\$110,964	\$ 59,641	\$ 92,512	\$120,975	\$102,975

FTE	
Librarian II	1
Library Associate	1.5
Library Technical Assistant	1
<b>Total</b>	<b>3.5</b>

Activity FY2023			
Activity	Rank	Activity	Rank
Physical Circulation – 27,403	#19	Number of Programs – 148	#25
Hold Shelf – 17,102	#15	Program Attendance – 404	#26
Gate Count – 22,557	#25	Outreach Attendance – 215	#24
Computer Use – 2,285	#26	Meeting/Study Room Use – 101	#24
Wireless Sessions – 1,292	#27		

<b>Cardholders FY2024</b>				
Total Cards	Out of County	%OOC	Zip Code	Average Household Income
2,996	1,588	53.00%	85739	\$84,246

*Planned Changes*

In the Dewhirst-Catalina Library area is leased property we plan to provide a book locker at the Catalina Neighborhood Park and Recreation Center, where the public can still access their holds. Providing a 24/7 book locker would increase the convenience of pickup for customers, by making it possible for customers to pick up materials even outside of regular library hours. In the event that outreach or programming for the area was deemed necessary, it could easily be accomplished in conjunction with local partners. For customers preferring a full-service library location to book lockers, the Oro Valley Branch Library is only a 15 minute/9 mile drive from the Catalina Branch Library.

There is also a potential for transferring computers to the Center to provide more technology access to the community.

*Potential Budget Differences*

<b>Budgetary Differences Between Current Expenses and Proposed Plan</b>	
Proposed Infrastructure	Cost
Locker system at the Catalina Neighborhood Park and Recreation Center	\$51,055
Ongoing power, internet, and maintenance of the locker system	\$15,000
Added cost of deliveries to annual operations	\$5,000
<b>Annual ongoing savings</b>	<b>\$80,000</b>

*Timeline*

Closure is planned for end of calendar year 2024.

## Santa Rosa Library

The Santa Rosa Library is a City of Tucson leased property across the street from the Santa Rosa Recreation Center. The center already provides many services for youth and community members in the area. Initially considered a safe haven by caregivers, recent incidents between children and other patrons have led to concerns and a shift in preference towards the childcare-centered approach offered at the Santa Rosa Recreation Center located across the street.

A significant portion of the operational costs of the Santa Rosa Library is allocated towards hiring a daily security guard. Given the escalating number of violent incidents and the influx of children visiting the library after school hours, the presence of a security guard is deemed necessary from opening to closing time.

Despite these challenges, the Santa Rosa Library continues to witness high levels of program activity and attendance. While some programming takes place at the Santa Rosa Recreation Center, Head Start, and local schools, it is worth noting that these programs have successfully continued even during a two-month closure for fire damage remediation in March.

### Current Operations

Operations Budget FY2021–FY2025					
Operations	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Revised	FY25 - Tentative Adopted
0211 - Santa Rosa	\$ 93,400	\$114,561	\$146,260	\$ 94,175	\$ 93,875

FTE	
Librarian I	1
Library Associate	2
<b>Total</b>	<b>3</b>

Activity FY2023			
Activity	Rank	Activity	Rank
Physical Circulation – 4,557	#27	Number of Programs – 527	#8
Hold Shelf – 2,567	#24	Program Attendance – 10,003	#4
Gate Count – 104,569	#9	Outreach Attendance – 1,689	#5
Computer Use – 9,175	#17	Meeting/Study Room Use – 1,503	#20
Wireless Sessions – 5,089	#21		

Cardholders FY2024				
Total Cards	Out of County	%OOC	Zip Code	Average Household Income
1,115	8	0.72%	85701	\$84,246

*Planned Changes*

With the significantly low circulation of materials at Santa Rosa Library, upon closure, patrons can still access materials at nearby branches such as the Sam Lena-South Tucson Library and the Joel D. Valdez Library. Both branches are less than 1.5 miles away from the Santa Rosa Library.

Additionally, when the branch closes, the library’s programming can continue with the support of community partners who are actively involved in outreach events, conveniently located on-site and across the street from the current location of Santa Rosa Library, especially now that the Santa Rosa Recreation Center no longer charges fees.

Many of the traditional library services, such as computers, are available at Sam Lena-South Tucson, in the near vicinity.

*Potential Budget Differences*

Closing the Santa Rosa Branch will result in an annual operational savings of \$93,875. This strategic decision allows us to reallocate these resources more efficiently and continue our commitment to serving the community. The cost of the programming that will be provided to the Santa Rosa community will be through the Community Engagement Office, ensuring that residents continue to benefit from valuable services and activities.

*Timeline*

Closure is planned for end of calendar year 2024.

## Southwest

The Southwest Library is a leased property from Tucson Unified School District. The building is in need of large renovations and not a conducive space to provide library services for the community.

### Current Operations

Operations Budget FY2021–FY2025					
Operations	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Revised	FY25 - Tentative Adopted
0207 - Southwest	\$43,578	\$46,006	\$60,316	\$60,316	\$35,350

FTE	
Librarian II	1
Library Associate	1
Library Technical Assistant Supervisor	1
Library Technical Assistant	0.5
<b>Total</b>	<b>3.5</b>

Activity FY2023			
Activity	Rank	Activity	Rank
Physical Circulation – 8,933	#24	Number of Programs – 546	#7
Hold Shelf – 3,022	#21	Program Attendance – 2,644	#19
Gate Count – 23,654 4	#24	Outreach Attendance – 352	#16
Computer Use – 3,704	#22	Meeting/Study Room Use – 0	#27
Wireless Sessions – 2,700	#23		

Cardholders FY2024				
Total Cards	Out of County	%OOC	Zip Code	Average Household Income
1,878	5	0.27%	85757	\$88,065

### Planned Changes

We also plan on working collaboratively with the Dr. Fernando Escalante Tribal Library on the Pascua Yaqui Reservation to provide services to the Southwest community as outlined in our intergovernmental agreement. By leveraging this partnership, we aim to enrich the community's access to educational and technological resources. For example, we could offer computer classes at their Adult Education Center, equipping individuals with essential digital skills. This collaboration will not only enhance the educational

opportunities available to the community but also foster a stronger relationship between our organizations, ultimately contributing to the overall development and empowerment of the residents on the Pascua Yaqui Reservation.

The closure for the construction of the new Southwest Library will not occur until the completion and opening of the Richard Elías-Mission Library branch, ensuring that patrons on the southwest side of town continue to have access to library services. This timing allows the library to thoughtfully and thoroughly engage with residents to ensure the new facility meets the diverse needs and expectations of its patrons. By organizing public forums, conducting surveys, and hosting community engagement events, the library can actively gather input on various aspects of the project, from architectural design and technological resources to program offerings and service hours. The recent engagement efforts regarding the Himmel Library serve as an example of this process, and the Main Library will also undergo a similar process. These feedback mechanisms will not only provide essential insights into community preferences but also foster a sense of ownership and involvement among residents, ultimately leading to a library that truly reflects and serves its community.

There was a short period when the Southwest Library was well-staffed, allowing the branch to offer a robust number of programs regularly. These included GED assistance from Monday through Friday, Homework Help on Tuesdays and Wednesdays, and daily Grab-N-Go snacks. Weekend packs were also distributed to families, and an average of five programs per month were scheduled, most of which catered to intergenerational audiences. This period of stable staffing and programming lasted about seven months. However, significant staffing changes led to the temporary closure of the branch for several months. As a result, most of the programs initially planned for the Southwest Library were transferred to the Richard Elías-Mission Library.

#### *Potential Budget Differences*

This budget analysis will come after we've surveyed the community and determined the scope of the service we would provide during the point between closing the branch and breaking ground on new construction.

#### *Timeline*

We plan to close the current branch once the Richard Elías-Mission Library reopens in the Fall 2025.

## Reimagining Outreach

### Sunset Frank De La Cruz-El Pueblo Library as a Branch

The Frank De La Cruz-El Pueblo Library is a unique and cherished community resource, but it has faced significant challenges in recent years. The pandemic undoubtedly worsened many of these issues, affecting not only the library but also the El Pueblo Neighborhood Center.

In March 2021, County Administration contacted the City of Tucson to address increasing service requests related to feces removal, building damage, cleanup of drug paraphernalia, cleanup of trash/broken glass, graffiti removal, the replacement (including specialized coating) of the library's monument sign due to vandalism, and overall lack of services at the Neighborhood Center. Employees and customers complained of the open drug use in the library restrooms as well as along walking paths and in front of buildings.

There were a couple of times that library security cameras caught people starting fires overnight dangerously close to the building. As a result, additional roving security patrols were implemented, and restrooms were opened at the Laos Center, which temporarily reduced issues. Over time, patrols decreased, landscaping became overgrown, graffiti and trash became prevalent, impacting the Frank De La Cruz-El Pueblo Library.

As a result of ongoing issues, PCPL took the following steps:

- Discontinued the snack program
- Restroom access now requires a library card and ID
- Adjusted VetSec guard hours
- Increased mobile patrol checks
- Added two Sheriff Deputies
- And eventually reduced branch hours to two days a week
- Partnered for outside programming with the rec center
- Partnered with outside organizations like UA and Sunnyside Foundation to continue reactivation efforts

#### *Current Operations*

<b>Operations Budget FY2021–FY2025</b>					
Operations	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Revised	FY25 - Tentative Adopted
0185 - El Pueblo	\$53,617	\$112,39	\$125,882	\$125,882	\$74,610

FTE	
Librarian I	1
Librarian II	1
Library Associate	2.5
Library Technical Assistant	1.5
<b>Grand Total</b>	<b>6</b>

Activity FY2023			
Activity	Rank	Activity	Rank
Physical Circulation – 4,960	#26	Number of Programs – 101	#26
Hold Shelf – 683	#26	Program Attendance – 1,852	#22
Gate Count – 52,330	#18	Outreach Attendance – 695	#12
Computer Use – 5,267	#21	Meeting/Study Room Use – 0	#26
Wireless Sessions – 2,419	#24		

Cardholders FY2024				
Total Cards	Out of County	%OOC	Zip Code	Average Household Income
2,849	31	1.09%	85714	\$55,603

### *Potential Budget Differences*

Since El Pueblo would be closed to the public, security would no longer be needed, a budget savings of \$50K annually. The operational expenses related to maintain the building would remain at \$25K if used for a Community Engagement Outreach Hub.

### *Timeline*

Closure is planned for end of calendar year 2024, with work beginning on transitioning this space to the CEO hub in the new year 2025.

### **Relaunch as Community Engagement Outreach Hub**

We will house our Community Engagement Office (CEO) and staff at this location, where they will be uniquely positioned to work with the City of Tucson and other organizations doing work out of the El Pueblo Center as well as being embedded in the community to provide extensive outreach throughout the Tucson Metro area and greater Pima County. We will have the opportunity to add approximately 9.5 FTE to CEO, to provide a more robust staff that can take our strategic focus of community-based programming and outreach to the next level. The conversion of this space into CEO continues to honor Frank’s legacy of social justice work by providing a vibrant space for community building, education, and advocacy.

This concentration of materials, staffing, and ideal location will make the new Community Engagement Office a central hub of current and new services. The office will also absorb many of the specialized services currently managed out of the Main Library such as Ask a Librarian, Book Bikes, and reference services. The department will oversee Affinity Teams as well as the Latinx community engagement, workforce and economic development, youth services, outreach and partnerships (between County departments and external agencies and organizations).

Here are some of the service and programs that would come under the auspices of this new vision of well-staffed and directed Community Engagement Department:

### **Libraries-to-You**

These services would meet communities where they are. Instead of counting on people to walk into our buildings this work would strategically provide materials and services to rural, under-served, and other communities.

**Readrunners.** Books-By-Mail, Bookmobile, and BookBike would operate out of this office. We'd maintain auxiliary sites for some equipment and continue partner with Familias Unidas Ganando Accesibilidad.

**Pop-Up Libraries.** These mobile set-ups would provide a range of services like storytimes, computer classes, makerspaces, and resource sharing.

**Outreach.** This team would coordinate and staff outreach efforts. This may include serving as liaison for schools and other organizations, with specific intention to expand into all communities of Pima County.

### **Community Connections**

This initiative would bring all of affinity teams and Diversity, Equity, and Inclusion efforts into the strategic stewardship of a single department. The focused support will allow the work of Affinity Teams to become integrated into all levels of work at the library.

**Cultural Program Managers.** Like the current Latinx Program Manager, the Cultural program managers would lead Affinity Teams and guide culturally relevant programming.

**Affinity Teams.** The current teams, Biblio Lotus, Kindred, Many Nations, Nuestras Raíces, Pride, Synapse, and Welcome to America would have either a Cultural Program Manager or a dedicated CEO Liaison who help the team build capacity, programing, and materials for their respective communities.

The conversion of this space into CEO continues to honor Frank's legacy of social justice work by providing a vibrant space for community building, education, and advocacy.

## Reference Services

Reference services that are bigger than branches will work out of this office.

**Ask a Librarian.** While this service has been outsourced to Unique to handle logistical queries like hours at branches, renewing materials, and other circulation procedures, there are questions that escalate to librarians as they require more in-depth research, analysis, and replies. The Joel D. Valdez Main Library used to staff this line, but as Joel D. Valdez library rescales as a mid-sized branch and Frank De La Cruz-El Pueblo Office scales up this will be a natural place for this work to land.

**Letters to the Incarcerated.** Currently the Joel D. Valdez branch handles nearly 350 letters a month from incarcerated citizens across Arizona. With this project rolling into this expanded department, the leadership can spearhead developing a statewide consortium to share the responsibility of this important service.

## Strategic and Programmatic Initiatives

CEO will provide systemic direction on initiatives for the library system and the programmatic outcomes and delivery methods of key library services. We will consistently evaluate programs to assure we are current with nationwide trends.

**Service Areas.** Support of the services areas Birth-to-Eight, Tweens, Teens, and the Adult Services, with the lens of \cultural competency and Diversity, Equity, and Inclusion.

**Training on Educational Philosophies.** The team would train staff and oversee the integration of existing educational best practices, like Library Restorative Practices for Youth, early childhood development and education, brain development for youth, and educational attainment for adult learners.

**Community Programming.** CEO will create tools to better inform staff and the public of the uniqueness and beauty of our diverse communities, and support staff and Affinity Teams to build culturally relevant programs that reflect all the communities of Pima County.

In addition to everything outlined above, this expanded Community Engagement Office there will be strategic work to strengthen partnerships and collaborations, join national-level conversations about best practices and emerging trends, and, as needed, work hours at branches to support all of the existing Library services.

## Reimagining Other Services

### A New Collections Model

With the increasing cost of collection materials, our current collection materials budget cannot purchase the same number of items that it could in the past. Reducing the number of locations and downsizing the Main Library to a Downtown Branch will relieve pressure upon the physical materials budget.

PCPL's circulation is 50% physical and 50% digital. Our materials budget has been reallocated to reflect this shift, with more dollars than ever before going towards the purchase of digital materials. A campaign to increase awareness of digital offerings and ease of use is recommended. Increasing our number of digital only users could represent a significant increase in access to materials for the public.

Utilizing book lockers for pick up will require a shift of resources towards the processing and delivery of these materials. If browsable 24/7 kiosks were selected to ensure access to physical materials, additional resources will be needed for the selection and stocking of those materials. A team of two additional people could service up to five additional locker or kiosk locations, meaning that overall there would be a net gain for the system in terms of reallocated staff from closed locations. This would be a very cost-effective model for access to physical materials, versus the maintenance of library facilities.

### Reframing the Library Work into Regions

There is a clear pattern of regional use amongst our customers. This means that resources, once released from current locations, can be allocated evenly and equitably across regions to improve conditions not just at a single library location, but at all libraries in the region sharing resources.

For example, if two libraries in a region both offer Storytimes on Tuesday, one location could offer the program on Tuesdays, and the other on Thursdays. This would functionally increase the amount of programming available in the region to customers, without increasing staff time. However, for this scenario to work, both locations must have a sufficient staffing level to be able to present programming at all. Currently this is not the case for several of our locations, which struggle to have staff they need to run their service desks and monitor public behavior.

## Conclusion

Our strategic vision will move us into a future where we are less tied to physical spaces but more focused on being truly embedded in the wider Pima County community we serve.

We plan to continually analyze what our library services look like and how they are meeting community needs. We want to move into providing alternatives in service models, whether it be 24/7 Library Kiosk, partnering with other organizations for space and programming, and adopting future trending technologies, such as RFID, that will help us utilize our existing staff in more efficient ways.

We will always continue to identify ways we can continue to support our staff, our greatest asset, and also balance the emerging needs of our community going forward. With all the changes outlined in our strategic vision we hope to create a library system that is nimbler and able to respond to quickly to community needs and trends.

We will conduct a community survey in September to allow community input on greatest needs from the library.

## Staff Movement

We anticipate that these changes will result in a large portion of staff moving locations to fill service needs. While we have a solid location transfer process in place, this Fall we will resume annual Job Interest Survey to collect data about staff preferences as well as use our staffing model tool to analyze needs and ensure accurate placement of staff that honors staff requests and community need.

At present, we keep a ranked list of library locations service area gaps. As of July 2024, have a shortfall of 1,136 staffing hours a week to cover key service points. With batch hiring this August and September (currently in progress) we will fill 15 Librarian 1 and 11 Library Technical Assistant vacancies that will contribute 500 weekly hours to that service point deficit.

By implementing all changes in this plan, we can anticipate an additional 640 hour contribution bringing us to nearly exactly the amount of service hours needed to cover customer service points at the remaining 23 locations.

Net Gain of Staff and Service Hours		
Branch	Staff	Approximate Service Hours Added to System
Joel D. Valdez	22	440
Dewhirst-Catalina	3.5	70
Santa Rosa	3	60
Southwest	3.5	70
Frank De La Cruz-El Pueblo	6	120
2024 Hirings	26	500
<b>Total</b>	<b>62</b>	<b>1,260</b>

After all of these adjustments, on paper, we will be able to cover our current 1,136 service hour deficit. Of course, there are call-outs, PTO, and other reasons that at any given point the shift will still not cover key service points, but it's definitely a start.

While this amount of change will be difficult for staff and our public, it is our hope by reimagining the footprint of our locations, we are doing the difficult work to recalibrate the library locations in Pima County to truly serve the needs of our residents.

### Budget Analysis

The work outlined in this paper is ambitious in both its scope and the budgetary implications. Since a \$20M Downtown Library project was not in our CIP projections, budgetary shortfalls need to be addressed.

To bridge the gap in funding several elements may come into play.

1. Reorganizing the current CIP projects to fall in line with fund balance obligations.
2. Extending the time to reopen the Downtown Library to allow for fund balance gradual drawdown.
3. Possible issuance of bonds to cover larger expense.
4. Possible borrowing of funds to secure the necessary capitol.

It is important to note that it has been decades since the model of library service has been adjusted to current day needs and pressures. This paper outlines the beginning work that will need to continue as the library moves into the future to ensure sustainability and a community centered focus.

<b>Branch Operational Savings</b>	
Joel D. Valdez Main Library	\$335,070.00
Dewhirst-Catalina	\$80,000.00
Santa Rosa	\$93,875.00
Southwest	TBD
<b>Total</b>	<b>\$508,945.00</b>

<b>Capital Improvement Projects</b>	
El Pueblo Refresh	\$500,000.00
Main Move/Renovation	\$20,000,000.00
<b>Total</b>	<b>20,500,00.00</b>

## Timeline

August, 2024	Branch Manager Staffing Retreat
September, 2024	Community Survey
December, 2024	Multiple Community Forums
PENDING	Temporary Closure of Main Library
	Close Catalina
	Close Santa Rosa
	Close El Pueblo to begin moving Community Engagement
PENDING	Start Building new Community Engagement Office
PENDING	Complete CEO Office
PENDING	Close Southwest as Mission opens

# Appendix A: Proposed changes in Library Futures Plan by Districts

## Pima County Districts

<b>District 1</b>		
<i>Total Number of Branches: 4</i>		
Branch	Current Status	Proposed Change
Dewhirst-Catalina Library	Open	Materials: 24/7 Kiosk or Booklocker Programming: P&R Computers: P&R
Dusenberry-River Library	Open	None
Nanini Library	Open	None
Oro Valley Public Library	Open	None

<b>District 2</b>		
<i>Total Number of Branches: 5</i>		
Branch	Current Status	Proposed Change
Eckstrom-Columbus Library	Open	None
Quincie Douglas Library	Open	None
Sahuarita Library	Open	None
Sam Lena-South Tucson Library	Open	None
Santa Rosa Library	Open	Materials: Proximity to Downtown and South Tucson branches Programming: Santa Rosa Recreational Center Computers: Santa Rosa Recreational Center

<b>District 3</b>		
<i>Total Number of Branches: 5</i>		
Branch	Current Status	Proposed Change
Caviglia-Arivaca Library	Open	None
Flowing Wells Library	Open	None
Salazar-Ajo Library	Open	None
Wheeler Taft Abbett Sr. Library	Open	None
Woods Memorial Library	Open	None

<b>District 4</b>		
<i>Total Number of Branches: 5</i>		
Branch	Current Status	Proposed Change
Joyner-Green Valley Library	Open	None
Kirk-Bear Canyon Library	Evaluation of building foundation	Pending evaluation
Miller-Golf Links Library	Open	None
Murphy-Wilmot Library	Open	None
W. Anne Gibson-Esmond Station	Open	None

<b>District 5</b>		
<i>Total Number of Branches: 8</i>		
Branch	Current Status	Proposed Change
El Rio Library	Open	None
Frank De La Cruz–El Pueblo	Open 2 days week	Reimagined Community Engagement Hub  Materials: 24/7 Kiosk or Booklocker Programming: Various community locations Computers: El Pueblo Activity Center
Himmel Park Library	Open	None, continue renovation
Joel D. Valdez Main Library	Open	Renovate or relocate
Martha Cooper Library	Under renovation	Re-open September 17, 2024
Richard Elías-Mission Library	Under renovation	Re-open Summer 2025
Southwest Library	Open	Close when Mission re-opens and build new facility
Valencia Library	Open	None

## Library by City of Tucson Wards

<b>Ward 1</b>	
<i>Total Number of Branches: 4</i>	
No Proposed Changes	Proposed Changes
El Rio Library	Joel D. Valdez Main Library
Richard Elías-Mission Library	
Valencia Library	

<b>Ward 2</b>	
<i>Total Number of Branches: 2</i>	
No Proposed Changes	Proposed Changes
Kirk-Bear Canyon Library	
Murphy-Wilmot Library	

<b>Ward 3</b>	
<i>Total Number of Branches: 1</i>	
No Proposed Changes	Proposed Changes
Woods Memorial Library	

<b>Ward 4</b>	
<i>Total Number of Branches: 2</i>	
No Proposed Changes	Proposed Changes
Miller-Golf Links Library	
W. Anne Gibson-Esmond Station	

<b>Ward 5</b>	
<i>Total Number of Branches: 3</i>	
No Proposed Changes	Proposed Changes
Quincie Douglas Library	El Pueblo Library
	Santa Rosa Library

<b>Ward 6</b>	
<i>Total Number of Branches: 3</i>	
No Proposed Changes	Proposed Changes
Eckstrom-Columbus Library	
Himmel Park Library	
Martha Cooper Library	

### Library by City of South Tucson

No Proposed Changes	Proposed Changes
Sam Lena-South Tucson Library	

### Library by Town of Marana

No Proposed Changes	Proposed Changes
Wheeler Taft Abbett Sr. Library	

### Library by Town of Oro Valley

No Proposed Changes	Proposed Changes
Oro Valley Public Library	

### Library by Town of Sahuarita

No Proposed Changes	Proposed Changes
Joyner-Green Valley Library	
Sahuarita Library	